

**2010-2016 CAPITAL PLAN  
PROPOSED CAPITAL PROJECT  
FORM SYP-P2  
PLAN VERSION - 3**

7/23/2009

**Branch:** Executive Branch  
**Cabinet/Function:** Education & Workforce Development Cabinet  
**Agency/Institution:** KY Educational Television

**Project Title** Louisville Digital Conversion  
**Category** Information Technology System  
**Biennium** 2012-2014  
**Location (county)** Jefferson  
**Location (ADD)** N/A

**Additional Funding?** No

**Brief Description/Justification:**

The request focuses on the final phase of KET's digital conversion plan. Upgrade of the currently leased Louisville facilities and conversion of Louisville equipment to digital.

**PROJECT BUDGET**

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund	5,000,000	Hardware	4,800,000
Restricted Funds		Software	200,000
Federal Funds		Professional Services	
Road Fund		Digital Data Products	
Agency Bonds		Other(specify)	
Other(Private - Cash)			
Other(LT Financing)			
Total	5,000,000	Total	5,000,000

**Explanation of Project Budget**

This budget was derived from in-house estimates and from discussions with manufacturers.

**IMPACT ON OPERATING BUDGET? Yes**

<u>Fund Sources</u>	<u>Amount</u>
General Fund	308,000
Total	308,000

**Explanation of Impact on Operating Budget**

This request focuses on the final phase of KET's digital conversion plan.

Louisville Facility \$308,000 Operating

As we did with the Network Center, KET must convert the Louisville production facility to digital. After almost a decade of leasing the basement of the Jefferson County Schools office building - the lease is likely subject to non-renewal, the space inadequate, and the equipment non-repairable, failing, and obsolete. KET currently rents 17,300 square feet of space at \$91,600 annually. The facility includes 2,900 square feet of office space for 10 staff, an electronics shop, and shared space for antenna/communications and studio.

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KET is proposing to lease a new 13,000 square foot facility in order to better serve this robust community with more than one-third of the state's population. Additional operating funds would be necessary to maintain the new facility and to fund the additional lease costs. \$308,000

**PROJECT DETAIL**

**Method of Procurement** Purchase  
**Program Purpose**  
**Completion Date** 06/2014

**Existing System?** Yes

The request focuses on the final phase of KET's digital conversion plan. Upgrade to new leased Louisville facilities and conversion of Louisville equipment to digital per FCC mandate.

**Phased Project?** Yes

This project is the final phase of KET's infrastructure's digital upgrade.

**Additional Description/Justification**

This request focuses on the final phase of KET's digital conversion plan.

LOUISVILLE FACILITY \$5,000,000 Capital; \$308,000 Operating

KET must convert the Louisville production facility to digital. After almost a decade of leasing the basement of the Jefferson County Schools office building - the lease is likely subject to non-renewal, the space inadequate, and the equipment non-repairable, failing, and obsolete. KET currently rents 17,300 square feet of space at \$91,600 annually. The facility includes 2,900 square feet of office space for 10 staff, an electronics shop, and shared space for antenna/communications and studio.

KET is proposing to lease a new 13,000 square foot facility in order to better serve this robust community with more than one-third of the state's population. Operating funds are required to maintain the facility and for additional lease costs.

Louisville Production Center \$5,000,000

Regardless of location KET's must replace the production switcher, cameras (field & studio), audio & video distribution, audio & video monitoring, patching, routing, signal monitoring, audio mixer, intercom, and signal processing.

In addition, all non-linear editing, studio lighting and control systems will be upgraded or replaced to reflect the latest.

**Previous CAPITAL PLANS?** Yes

2008-2014 Replace & Expand Technical Infrastructure  
2006-2012 Replace Remaining Technical Infrastructure  
2004-2010 Replace Remaining Technical Infrastructure

**Differences between the current and most recent previous project?** Yes  
Project split into two phases.

**Previous BUDGET REQUESTS?** Yes

2008-2010 Replace/Expand Tech Infrastructure-Ky Channel

**Differences between the current and most recent previous project?** Yes

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Project split into two phases.

**Previous BUDGET AUTHORIZATIONS?** No